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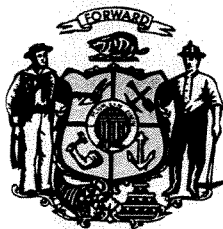
XV. Department of Public Instruction -- Alan Beeler, State Schools Director

The department requests the release of \$91,200 GPR from the Committee's appropriation under s. 20.865(4)(a) to the state residential schools appropriation under s. 20.255(1)(b) upon approval of a plan for maintenance projects in accordance with Section 9140(1) of 1997 Wisconsin Act 27.

Governor's Recommendation

Approve the request.

TOMMY G. THOMPSON  
GOVERNOR  
MARK D. BUGHER  
SECRETARY



Mailing Address:  
Post Office Box 7864  
Madison, WI 53707-7864

XV

**Date:** December 18, 1997

**To:** Members, Joint Committee on Finance

**From:** Mark D. Bugher, Secretary  
Department of Administration

**Subject:** Section 13.10 Request from the Department of Public Instruction for maintenance funding at the state's two residential schools.

### **Request**

The department requests the release of \$91,200 GPR from the Committee's appropriation [s. 20.865 (4)(a)] to the state residential schools appropriation [s. 20.255 (1)(b)] upon approval of a plan for maintenance projects in accordance with Section 9140 (1) of 1997 Wisconsin Act 27.

### **Background**

During the 1995-97 biennium, the Department of Administration (DOA) directed the DPI to specifically allocate funding for the maintenance of the state's two residential schools, located in Delavan (Wisconsin School for the Deaf-WSD) and Janesville (Wisconsin School for the Visually Handicapped-WSVH).

In response to DOA's directive, the DPI requested, as a part of its 1997-99 biennial budget, \$91,200 GPR (\$74,000 for the WSD and \$17,200 for the WSVH) annually for maintenance of the state's two residential schools. The Governor included this request in his 1997-99 biennial budget proposal. During its 1997-99 biennial budget deliberations, the Joint Committee on Finance (JCF) transferred \$91,200 GPR annually to its own appropriation and required the State Superintendent of Public Instruction to submit plans to JCF within 30 days after the passage of the 1997-99 biennial budget for FY98, and by October 1, 1998 for FY99 specifying how the DPI would allocate the maintenance funds provided in 1997 Act 27.

In the 1996-97 fiscal year, annual base funding of \$121,500 GPR at the WSD and \$89,000 GPR at the WSVH was allocated by the DPI for maintenance projects.

### **Analysis**

The Department's plan for maintenance funding is based on its 1997-99 biennial budget request, with minor adjustments in the allocation of those funds at the WSD.

### **Wisconsin School for the Deaf**

The DPI notes that should its request be approved, funds will be used primarily to purchase and install equipment and supplies that will be stocked on site, which will save time and expense by making them readily available.

The Department's request for funding is shown in Table A below:

**Table A**

<b>Item</b>	<b>1997-99 Budget Proposal</b>	<b>Current Request</b>
Physical Plant (Buildings and Grounds)	\$38,000	\$43,200
Repairs and Maintenance	\$20,000	\$15,000
Housekeeping	\$16,000	\$15,800
<b>Total Funding</b>	<b>\$74,000</b>	<b>\$74,000</b>

Table A indicates the DPI request allocates approximately \$5,200 more in funding for its physical plant than was requested in its original budget proposal. This modification reflects a more recent analysis of WSD needs, particularly the keying of equipment and supplies.

### **Wisconsin for the Visually Handicapped**

Although its 1997-99 biennial budget request did not specifically detail its proposed allocation of \$17,200 for particular maintenance projects, DPI's current request reflects current repair needs, noted in Table B below.

**Table B**

<b>Project</b>	<b>Proposed Funding</b>
Repair Fire Alarm System	\$5,000
Repair Intercom System	\$9,600
Repair Rusted Swimming Pool Pipes	\$2,600
<b>Total Funding</b>	<b>\$17,200</b>

It should be noted that the State Superintendent has proposed closing the WSVH at the end of the 1997-98 school year. The repairs proposed however appear necessary for safety reasons and to maintain the facility's value. Furthermore, closing the facility requires legislative action, which is by no means assured at this time.

Members, Joint Committee on Finance  
December 18, 1997  
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The Department's request is consistent with the Governor's original budget proposal and appears reasonable.

**Recommendation**  
Approve the request.

Prepared by: Brian Pahnke  
266-1923



# State of Wisconsin Department of Public Instruction

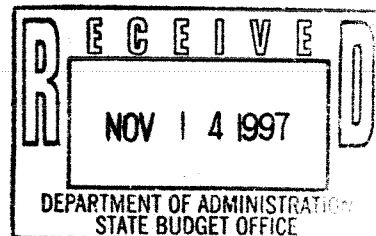
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John T. Benson  
State Superintendent

Steven B. Dold  
Deputy State Superintendent

November 11, 1997

The Honorable Brian Burke  
The Honorable John Gard  
Co-Chairpersons, Joint Committee on Finance  
State Capitol  
Madison, WI 53702



Dear Senator Burke and Representative Gard:

In accordance with the non-statutory provisions under section 9140 of 1997 Wisconsin Act 27, I am submitting a plan for review and approval by members of the Committee specifying how the \$91,000 GPR appropriated by the Legislature in each year of the biennium will be allocated for maintenance projects at the residential schools.

Specifically, the enclosed plan identifies how the \$74,000 and \$17,200 of the supplement will be allocated in fiscal year 1997-98 to the Wisconsin School for the Deaf and the Wisconsin School for the Visually Handicapped, respectively, under section 9132 (2r).

Should you have any questions regarding the enclosed plan, please feel free to contact me or Juanita Pawlisch, Assistant Superintendent of the Division for Learning Support: Equity and Advocacy, at 266-1649.

Sincerely,

John T. Benson  
State Superintendent

JTB:tjj  
Enclosure

cc: Brian Pahnke, DOA

Residential Schools  
Maintenance Projects  
(1997-98 Fiscal Year)

In 1997 Wisconsin Act 27, the Legislature appropriated \$91,200 in each year of the biennium for maintenance and upkeep of the facilities and grounds at the residential schools. The Division of Facilities Development (DFD) in the Department of Administration (DOA) had recommended that funds be set aside to be used exclusively for this purpose since the supplies and services funding levels were not adequate to support maintenance projects and related supplies.

**Wisconsin School for the Deaf**

The \$74,000 will be allocated as follows:

Physical Plant (Buildings and Grounds)

1. Architectural/engineering assistance	\$3,000
2. Salt/sand spreader	800
3. Landscaping (gravel, black dirt, grading, seed)	4,800
4. Tree trimming and removal	2,000
5. Electrical parts (fixtures, ballast)	2,500
6. Univent motors	1,000
7. Doors (dorm, classrooms)	2,000
8. Keying equipment & supplies	3,000
9. Water heaters	1,800
10. Table saw	600
11. Planer	400
12. Band saw and stand	700
13. Fire alarm system maintenance supplies	4,000
14. Air conditioners, cooler, freezer	3,800
15. Assorted tools, wrench sets, toolboxes	1,500
16. Heat ball valves and control valves	10,000
17. Dust collector for saws	800
18. Paint and whitewash	500
subtotal	\$43,200

Repairs and Maintenance

1. Tools and equipment	\$5,000
2. HVAC equipment and parts	7,000
3. Pneumatic controls	3,000
subtotal	\$15,000

### Housekeeping

1. Custodial carts	\$1,500
2. High speed burnishers	2,000
3. Automatic scrubber	2,000
4. Commercial upright vacuums	800
5. 15 gallon extractor	1,500
6. Custodian supplies (wax strippers, sealers, waxes, polishes)	3,400
7. Hi Lift	4,000
8. Portable compressor	600

subtotal	\$15,800
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<b>TOTAL</b>	<b>\$74,000</b>
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Funds will be used to purchase and install equipment and supplies that will be stocked on site, saving time and expense by being readily available. Funds will also be used for architectural and engineering assistance for projects that fall under the \$5,000 minimum for DFD small projects.

### **Wisconsin School for the Visually Handicapped**

The \$17,200 will be allocated as follows:

1. Repair fire alarm system	\$5,000
2. Repair intercom system	9,600
3. Repair rusted swimming pool pipes	2,600

<b>TOTAL</b>	<b>\$17,200</b>
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